	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
-		-	ensation Act. As with the coverage				
Y 2002 Origii	nal Appropri	ation					
3.00 FY 200)2 Original App	propriation: SB	1165, SB 1234, S	SB 1238			
Dedicated	48.75	2,118,900	971,000	205,000	1,147,300	0	4,442,20
Federal	0.00	2,700	2,300	0	0	0	5,00
Other	0.00	0	20,800	0	0	0	20,80
Total	48.75	2,121,600	994,100	205,000	1,147,300	0	4,468,00
ppropriation	Adjustment	S					
to the	amount appro		opriation necessa e Industrial Comi y Programs.				
Dedicated	0.00	0	0	0	152,300	0	152,30
Total	0.00	0	0	0	152,300	0	152,30
Y 2002 Total	Appropriation	on					
Dedicated	48.75	2,118,900	971,000	205,000	1,299,600	0	4,594,50
Federal	0.00	2,700	2,300	0	0	0	5,00
Other	0.00	0	20,800	0	0	0	20,80
Total	48.75	2,121,600	994,100	205,000	1,299,600	0	4,620,30
xpenditure A		rograms: Trans	sfer in FY 2001 of	5.50 FTP and	Personnel Cost	s from Pahahilit	
6.51 Transf	er Between Pi					o ii oiii ixtiiabiiik	ation Divisio
6.51 Transf		-					
	er Between Pr 0.50 0.50	16,200 16,200			0 0		16,20 16,20
Dedicated Total 6.52 Transf Compe	0.50 0.50 er Between Pr	16,200 16,200 rograms: Trans		0 0 cial administra	$\frac{0}{0}$ tor position) from	0 0 m the Adjudication	16,20 16,20 on Division thefits
Dedicated Total 6.52 Transf Compe	0.50 0.50 er Between Prensation Divising	16,200 16,200 rograms: Trans ion to use with	0 0 sfer .50 FTP (judicial .50 FTP (judicial	0 0 cial administra	$\frac{0}{0}$ tor position) from	0 0 m the Adjudication	16,20 16,20 on Division t nefits 36,70
Dedicated Total 6.52 Transf Compe Admin Dedicated	0.50 0.50 er Between Prensation Divisistration. 0.50 0.50	16,200 16,200 rograms: Transion to use with 36,700 36,700	0 0 sfer .50 FTP (judicial .50 FTP (judicial	0 0 cial administra	$\frac{0}{0}$ tor position) from	0 0 m the Adjudication of Ber	16,20 16,20 on Division t nefits 36,70
Dedicated Total 6.52 Transf Compe Admin Dedicated Total	0.50 0.50 er Between Prensation Divisistration. 0.50 0.50	16,200 16,200 rograms: Transion to use with 36,700 36,700	0 0 sfer .50 FTP (judicial .50 FTP (judicial	0 0 cial administra	$\frac{0}{0}$ tor position) from	0 0 m the Adjudication of Ber	16,20 16,20 n Division thefits 36,70 36,70
Dedicated Total 6.52 Transf Compe Admin Dedicated Total FY 2002 Estimates	0.50 0.50 er Between Prensation Divising 0.50 0.50 0.50 eated Expendent	16,200 16,200 rograms: Transion to use with 36,700 36,700	ofer .50 FTP (judicial) .50 FTP (judicial) 0	o cial administra administrator 0 0	tor position) from position) for but $\frac{0}{0}$	m the Adjudication the Adjudication of Ber	16,20 16,20 on Division t
Dedicated Total 6.52 Transf Compe Admin Dedicated Total Y 2002 Estime Dedicated	0.50 0.50 er Between Prensation Divising istration. 0.50 0.50 0.50 eated Expendents	16,200 16,200 rograms: Transion to use with 36,700 36,700 ditures 2,171,800	0 0 sfer .50 FTP (judicial .50 FTP (judicial 0 0	o o o o o o o o o o o o o o o o o o o	tor position) from position) for but on the position of the po	m the Adjudication reau chief of Ber 0 0	16,20 16,20 16,20 on Division the fits 36,70 36,70 4,647,40
Dedicated Total 6.52 Transf Compe Admin Dedicated Total FY 2002 Estime Dedicated Federal	0.50 0.50 er Between Prensation Divisistration. 0.50 0.50 eated Expended 49.75 0.00	16,200 16,200 rograms: Transion to use with 36,700 36,700 ditures 2,171,800 2,700	0 0 sfer .50 FTP (judicial .50 FTP (judicial 0 0 971,000 2,300	o cial administra administrator 0 0 205,000 0	0 0 tor position) from position) for but 0 0 1,299,600 0	m the Adjudication reau chief of Ber	16,20 16,20
Dedicated Total 6.52 Transf Compe Admin Dedicated Total FY 2002 Estime Dedicated Federal Other	0.50 0.50 er Between Prensation Divisions istration. 0.50 0.50 0.50 0.60 49.75 0.00 49.75	16,200 16,200 rograms: Transion to use with 36,700 36,700 ditures 2,171,800 2,700 0	0 0 sfer .50 FTP (judicial .50 FTP (judicial 0 0 971,000 2,300 20,800	0 0 cial administra administrator 0 0 205,000 0	0 0 tor position) from position) for but 0 0 1,299,600 0	m the Adjudication of the	16,20 16,20 16,20 20,80 16,20
Dedicated Total 6.52 Transf Compe Admin Dedicated Total FY 2002 Estime Dedicated Federal Other Total Base Adjustme 8.31 Transf	0.50 0.50 er Between Prensation Divising istration. 0.50 0.50 0.50 0.60 49.75 0.00 49.75 ents er Between Pr	16,200 16,200 rograms: Transion to use with 36,700 36,700 ditures 2,171,800 2,700 0 2,174,500 rograms: Trans	0 0 sfer .50 FTP (judicial .50 FTP (judicial 0 0 971,000 2,300 20,800	ocial administra administrator 0 0 205,000 0 205,000	0 0 tor position) from position) for but 0 0 0 1,299,600 0 1,299,600	m the Adjudication reau chief of Ber 0 0 0 0 0 0 0 0 0 0 0 0	16,20 16,20 16,20 16,20 16,20 16,20 26,70 26,70 27,20 4,647,40 5,00 20,80 4,673,20
Dedicated Total 6.52 Transf Compe Admin Dedicated Total FY 2002 Estime Dedicated Federal Other Total Base Adjustme 8.31 Transf	0.50 0.50 er Between Prensation Divising istration. 0.50 0.50 0.50 0.60 49.75 0.00 49.75 ents er Between Pr	16,200 16,200 rograms: Transion to use with 36,700 36,700 ditures 2,171,800 2,700 0 2,174,500 rograms: Trans	0 offer .50 FTP (judicial .50 FTP (judicial) 0 0 971,000 2,300 20,800 994,100 effer of 1.0 FTP to	ocial administra administrator 0 0 205,000 0 205,000	0 0 tor position) from position) for but 0 0 0 1,299,600 0 1,299,600	m the Adjudication reau chief of Ber 0 0 0 0 0 0 0 0 0 0 0 0	16,20 16,20 16,20 20,00 16,20 20,80 4,647,40 5,00 20,80 4,673,20

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41			-	es: Remove funds at management s				nent and
Ded	dicated	0.00	0	(18,000)	(205,000)	0	0	(223,000
To	otal	0.00	0	(18,000)	(205,000)	0	0	(223,000
Y 200	3 Base							
Ded	dicated	50.75	2,202,400	953,000	0	1,299,600	0	4,455,000
Fed	leral	0.00	2,700	2,300	0	0	0	5,000
Oth	er	0.00	0	20,800	0	0	0	20,800
To	otal	50.75	2,205,100	976,100	0	1,299,600	0	4,480,800
rogra	ım Main	tenance						
10.11	_		osts: Changes nent insurance	in benefit costs r	eflect the incre	eased cost for h	ealth insurance	and reduced
Dod	dicated	0.00	12,400	0	0	0	0	12,400
	otal	0.00	12,400			0		12,400
10			•	•	U	•	U	12,400
10.21	Genera	I Inflation: Th	e Governor red	commends no inc	rease for inflat	ion.		
Ded	dicated	0.00	0	0	0	0	0	0
Fed	leral	0.00	0	0	0	0	0	0
Oth	er	0.00	0	0	0	0	0	0
To	otal	0.00	0	0	0	0	0	0
10.31				ersonal computer x4 vehicle (\$26,00		ne printer (\$2,5	00), one uninter	ruptable
Ded	dicated	0.00	0	0	64,000	0	0	64,000
To	otal	0.00	0	0	64,000 64,000	0	0	64,000
10.41	Attorne reflecte	•	es: Adjustment	s to costs of legal	services provi	ded by the Offic	e of the Attorney	General are
Ded	dicated	0.00	0	17,000	0	0	0	17,000
	otal	0.00	0	17,000	0	0	0	17,000
		ler's Fee Cha	arge: Adjustme	nts to the costs o		counting and sta	atewide payroll p	processing
To			e of the State C	Controller are refle	ected here.			
To 10.46	provide	d by the Offic				0	0	(2.400
10.46 Ded				Controller are refle (2,400) (2,400)		<u>0</u>	0 0	(2,400 (2,400
10.46 Ded To	provide dicated otal Treasu	d by the Office 0.00 0.00 0.00 rer's Fee Cha	0 0	(2,400) (2,400) nts to the costs o	<u>0</u>			-
10.46 Ded To 10.47	provide dicated otal Treasu the Sta	d by the Office 0.00 0.00 rer's Fee Chate Treasurer	0 0 arge: Adjustme are reflected he	(2,400) (2,400) nts to the costs o ere.	0 0 f cash manage	ment and warra	ant processing b	y the Office o
To 10.46 Ded To 10.47	provide dicated otal Treasu	d by the Office 0.00 0.00 rer's Fee Chate Treasurer	0 0 arge: Adjustme are reflected he	(2,400) (2,400) nts to the costs o	0 0 f cash manage	ment and warra	ant processing b	y the Office o
To 10.46 Ded To 10.47 Ded To	provide dicated otal Treasu the Sta dicated otal Change	d by the Office 0.00 0.00 rer's Fee Charte Treasurer at 0.00 0.00 e In Employe	o o arge: Adjustme are reflected he o o c c c d o o d	(2,400) (2,400) nts to the costs o ere.	0 0 f cash manage 0 0	ment and warra	ant processing by 0	(100 (100
10.46 Ded To 10.47 Ded To 10.61	provide dicated otal Treasu the Sta dicated otal Change be mad	od by the Office 0.00 0.00 rer's Fee Charte Treasurer at 0.00 0.00 e In Employe the from salary	arge: Adjustme are reflected he of the original of the origina	(2,400) (2,400) Into the costs of the costs	o 0 0 f cash manage 0 0 recommends	ment and warra	ont processing by 0 0 0 compensation i	y the Office of (100) (100) (100) ncreases to
10.46 Ded To 10.47 Ded To 10.61	provided dicated otal Treasu the Staudicated otal Change be maddicated	d by the Office 0.00 0.00 rer's Fee Charte Treasurer at 0.00 0.00 e In Employe	o o arge: Adjustme are reflected he o o c c c d o o d	(2,400) (2,400) ents to the costs or ere. (100) (100)	0 0 f cash manage 0 0	ment and warra	ant processing by 0	(100 (100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.71 Extern	al Nonstandar	d Adjustments	: Provide addition	onal spending a	authority necess	ary for the Divisi	on of Building
Safety	's Industrial Sa	afety and Logg	ing Safety Prog	rams funded by	the Industrial C	ommission.	
Dedicated	0.00	0	0	0	76,600	0	76,600
Total	0.00	0	0	0	76,600	0	76,600
FY 2003 Total	Maintenance	е					
Dedicated	50.75	2,214,800	967,500	64,000	1,376,200	0	4,622,500
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
Total	50.75	2,217,500	990,600	64,000	1,376,200	0	4,648,300

Program Enhancements

12.01 Bureau of Building Safety Enhancement: Not recommended. Provide spending authority necessary for the Division of Building Safety's enhancement for the Industrial Safety and Logging Safety Programs. The Governor did not recommend the Division of Building Safety's enhancement.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total G	overnor's F	Recommendati	on				
Dedicated	50.75	2,214,800	967,500	64,000	1,376,200	0	4,622,500
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	20,800	0	0	0	20,800
Total	50.75	2.217.500	990.600	64.000	1.376.200	0	4.648.300